



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: February 26, 2008

TO: Mayor and Councilmembers

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Proposition 12 Per Capita Grant Program Funds For Franceschi Park Renovation Project And Oak Park Bridge Replacement Project

RECOMMENDATION: That Council:

- A. Decrease appropriations and estimated revenues in the Parks and Recreation Capital Budget for the Franceschi Park Renovation project by \$229,000, for a total grant of \$221,000; and
- B. Increase appropriations and estimated revenues for the Oak Park Bridge Replacement project by \$80,809, for a total grant of \$210,809, based on accepted Proposition 12 Per Capita Grant Program applications by the California Department of Parks and Recreation.

DISCUSSION:

Background

On March 7, 2000, California voters approved the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000, also known as Proposition 12. The intent of the Bond Act is to revive state stewardship of natural resources by investing in neighborhood parks and state parks, clean water protection, and coastal beaches and scenic areas.

Proposition 12 provided \$824.5 million for local projects, including \$338 million to be distributed on a per capita basis. The City of Santa Barbara's allocation for the Per Capita Grant Program is \$842,000. The Parks and Recreation Department identified the following projects for funding from the Per Capita Grant Program: Los Baños Pool Discharge for \$75,000; Franceschi Park Renovation for \$300,000; Oak Park Bridge Replacement for \$130,000; Old Mission Creek Restoration at Bohnett Park for \$175,000;

REVIEWED BY: _____ Finance _____ Attorney _____ Name of Additional Department(s) That Need to Review CAR

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Dwight Murphy Park Fencing Project for \$130,000; and the Tennis Lighting Control Project for \$57,000.

Franceschi Park Renovation Project

The Franceschi Park Renovation project, completed in December 2007, completed the first phase of the Franceschi Park Master Plan. The project included reconstructing the main driveway and parking lot, minor path repairs, and drainage improvements. An initial allocation for the Franceschi project of \$450,000 (approved by Council on February 8, 2005) was based on a more ambitious project that included restroom improvements and extensive paths. Updated cost estimates determined the funding amount was insufficient. The scope was scaled back, and the project was expected to cost \$300,000. In addition to the original savings of \$150,000 made available (re-allocated to other projects discussed below), an additional \$79,000 was made available when the project was completed under budget, and the final cost was \$221,000. A total of \$229,000 was available for other projects.

Re-allocation of Proposition 12 Grant Funds

The City Council previously approved re-allocation of the \$150,000 in appropriations for the Los Baños Discharge project (\$75,000); Tennis Lighting Control project (\$57,000); and the Dwight Murphy Park Fencing project (\$18,000). Since the state grant funds must be expended by March 2008, the remaining \$79,000 in unexpended funds needs to be re-allocated. In addition, there is \$1,809 remaining from the original State Per Capita allocation of \$842,000. Thus, a total of \$80,809 is available for re-appropriation to an existing Proposition 12 grant-funded project.

The Parks and Recreation Department recommends that the Oak Park Bridge Replacement project receive the remaining funds. The California Department of Parks and Recreation (State Parks) has approved the increase in the Oak Park Bridge Replacement project.

The Oak Park Bridge Replacement project was originally funded with \$420,000 from the General Fund and supplemented with \$130,000 allocated from Proposition 12 Per Capita funds. Due to the availability of additional state grant funds (\$79,000 from Franceschi and the remaining \$1,809 in the City's share of the total Proposition 12 grant funds), State Parks approved an increase of \$80,809 for the Oak Park Bridge Replacement project for a total of \$210,809 in state grant funds for the Oak Park Bridge project.

The increase in grant funds for the Oak Park project freed up General Fund expenditures previously used in the project. Since the Oak Park project is complete, the Parks and Recreation Department is recommending that the General Fund savings of \$80,809 be applied to assist with the funding shortfall in the Los Baños Wall Repair and Re-plastering Project. Staff will return to Council at a subsequent meeting to discuss the funding for the Los Baños Wall Repair and Re-plastering Project and appropriate the additional funds needed to complete this project.

BUDGET/FINANCIAL INFORMATION:

By decreasing the appropriations and estimated revenues in the Parks and Recreation Capital Budget for the Franceschi Park Renovation project by \$229,000, and increasing the appropriation and estimate revenues for the Oak Park Bridge Replacement project by \$80,809, the Parks and Recreation Department will make use of the maximum amount of state grant funds in a timely manner; and make available \$80,809 in General Funds to assist with the Los Baños Wall Repair and Re-plastering Project at a future date.

PREPARED BY: Jill E. Zachary, Assistant Parks and Recreation Director

SUBMITTED BY: Nancy L. Rapp, Parks and Recreation Director

APPROVED BY: City Administrator's Office